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**AGENCY OVERVIEW****720 Game and Fish Department**

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**Date:** 12/23/2014**Time:** 13:25:12**Statutory Authority**

North Dakota Century Code Title 20.1.

**Agency Description**

The North Dakota Game and Fish Department manages publicly owned wildlife resources for the state of North Dakota. The Game and Fish Department consists of five major divisions, as follows:

- Administrative Services provides policy, planning, and support services and is responsible for all game and fish licensing.
- Fisheries manages the state's fisheries.
- Enforcement provides enforcement of the laws and regulations governing the use of the state's wildlife resources and recreational waters.
- Conservation and Communication informs the public of rules, regulations, and guidelines for safe, lawful hunting, fishing, trapping, and boating.
- Wildlife provides for the management of wildlife resources in the state.

**Agency Mission Statement**

The mission of the North Dakota Game and Fish Department is to protect, conserve and enhance fish and wildlife populations and their habitats for sustained public consumptive and appreciative use.

**Agency Performance Measures**

Only program level performance measures have been established. See the Division narratives for this information. The Department also has a strategic planning document that includes extensive information on this.

**Major Accomplishments**

1. Continued the private land initiative (PLI) offering a wide variety of programs maximizing landowner participation.
2. Emphasized biological control of leafy spurge and other noxious weeds.
3. Continued the special spring snow goose hunting season and expanded Canada goose hunting opportunities.
4. Initiated several wildlife research projects to better guide the agency with management decisions.
5. Created a new department website enhancing on-line communication with the hunting and fishing public and increasing on-line licensing.
6. Provided hunter safety education to 6,000 youth in 200 communities.
7. Expanded the department's shooting range grants program to fund larger shooting range projects throughout the state.
8. Increased the number of recreational fishing lakes in North Dakota to over 350.
9. Continued to improve the Aquatic Nuisance Species Program to protect North Dakota's waterways.
10. Continued to improve boating access throughout the state.
11. Upgraded and renovated the Game and Fish Department Conservation and Outdoor Skills Park at the State Fair after 2011 flooding.
12. Increased coordination with oil and gas industry to reduce wildlife impacts.

**Future Critical Issues**

Ten issues of statewide significance are:

1. Fish and wildlife habitat concerns
2. Stability, understanding and broadening of constituency (hunter recruitment and retention)
3. Relationships between game and fish users, landowners, and the Department
4. Lack of communication of management strategies used by the Department
5. Anti-trapping, anti-hunting sentiment
6. Maintain state-federal partnerships (i.e. hatchery system)

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7. Landowner tolerance of fish and wildlife
8. Public access
9. Disease and environmental contaminants
10. Resident hunters vs. nonresident hunters and commercial operators

**REQUEST SUMMARY**

720 Game and Fish Department  
Biennium: 2015-2017

Bill#: SB2017

Date: 12/23/2014

Time: 13:25:12

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
<b>By Major Program</b>					
Administrative Services	12,726,824	17,404,209	(4,341,926)	13,062,283	332,441
Fisheries	10,764,283	9,305,397	2,240,462	11,545,859	128,822
Enforcement	7,426,596	7,794,765	1,593,810	9,388,575	212,421
Communications and Conservation	6,178,115	7,291,630	805,809	8,097,439	92,966
Wildlife	24,344,992	27,245,098	5,646,357	32,891,455	136,683
<b>Total Major Program</b>	<b>61,440,810</b>	<b>69,041,099</b>	<b>5,944,512</b>	<b>74,985,611</b>	<b>903,333</b>
<b>By Line Item</b>					
Salaries and Wages	23,242,352	25,899,606	1,824,453	27,724,059	585,555
Accrued Leave	0	816,366	(816,366)	0	0
Operating Expenses	10,730,865	13,020,430	485,412	13,505,842	181,095
Capital Assets	3,059,821	4,376,061	1,121,935	5,497,996	0
Capital Construction Carryover	198,880	283,923	(283,923)	0	0
Grants-Game and Fish	8,832,213	7,122,500	211,912	7,334,412	0
Land Habitat & Deer Depredation	11,528,163	13,356,238	3,500,000	16,856,238	0
Noxious Weed Control	596,256	650,000	50,000	700,000	0
Missouri River Enforcement	199,999	275,939	0	275,939	0
Grant-Gift-Donation	557,975	800,000	1	800,001	136,683
Nongame Wildlife Conservation	45,653	120,000	0	120,000	0
Lonetree Reservoir	1,579,833	1,935,636	(148,912)	1,786,724	0
Wildlife Services	868,800	384,400	0	384,400	0
<b>Total Line Items</b>	<b>61,440,810</b>	<b>69,041,099</b>	<b>5,944,512</b>	<b>74,985,611</b>	<b>903,333</b>
<b>By Funding Source</b>					
General Fund					
Federal Funds	27,888,443	30,091,851	2,309,099	32,400,950	170,266
Special Funds	33,552,367	38,949,248	3,635,413	42,584,661	733,067
<b>Total Funding Source</b>	<b>61,440,810</b>	<b>69,041,099</b>	<b>5,944,512</b>	<b>74,985,611</b>	<b>903,333</b>
<b>Total FTE</b>	<b>158.00</b>	<b>158.00</b>	<b>0.00</b>	<b>158.00</b>	<b>6.00</b>

**REQUEST DETAIL**

720 Game and Fish Department

Bill#: SB2017

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:25:12

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
<b>Salaries and Wages</b>					
Salaries - Permanent	15,835,505	17,912,731	778,958	18,691,689	385,872
Temporary Salaries	1,040,485	1,300,000	330,000	1,630,000	0
Overtime	322,359	17,100	(17,100)	0	0
Fringe Benefits	6,044,003	6,669,775	732,595	7,402,370	199,683
<b>Total</b>	<b>23,242,352</b>	<b>25,899,606</b>	<b>1,824,453</b>	<b>27,724,059</b>	<b>585,555</b>
<b>Salaries and Wages</b>					
General Fund	0	0	0	0	0
Federal Funds	8,342,533	10,599,780	(596,210)	10,003,570	102,934
Special Funds	14,899,819	15,299,826	2,420,663	17,720,489	482,621
<b>Total</b>	<b>23,242,352</b>	<b>25,899,606</b>	<b>1,824,453</b>	<b>27,724,059</b>	<b>585,555</b>
<b>Accrued Leave</b>					
Salaries - Permanent	0	506,146	(506,146)	0	0
Fringe Benefits	0	310,220	(310,220)	0	0
<b>Total</b>	<b>0</b>	<b>816,366</b>	<b>(816,366)</b>	<b>0</b>	<b>0</b>
<b>Accrued Leave</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	816,366	(816,366)	0	0
<b>Total</b>	<b>0</b>	<b>816,366</b>	<b>(816,366)</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					
Travel	3,074,962	3,453,334	833,112	4,286,446	150,000
Supplies - IT Software	111,324	179,000	5,000	184,000	2,150
Supply/Material-Professional	124,023	145,000	0	145,000	0
Food and Clothing	84,627	89,500	0	89,500	10,000
Bldg, Ground, Maintenance	896,816	907,000	40,000	947,000	0
Miscellaneous Supplies	427,255	534,700	(10,000)	524,700	0
Office Supplies	109,901	141,800	0	141,800	0
Postage	623,672	775,900	50,000	825,900	0
Printing	569,683	596,750	7,000	603,750	0
IT Equip Under \$5,000	65,251	173,500	(6,500)	167,000	5,200
Other Equip Under \$5,000	277,225	281,000	(20,000)	261,000	3,300
Office Equip & Furn Supplies	18,755	31,928	0	31,928	0
Utilities	361,912	441,100	68,000	509,100	0
Insurance	97,584	175,600	0	175,600	0

**REQUEST DETAIL**

720 Game and Fish Department  
Biennium: 2015-2017

Bill#: SB2017

Date: 12/23/2014

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Rentals/Leases-Equip & Other	19,997	73,200	(10,000)	63,200	0
Rentals/Leases - Bldg/Land	78,397	171,000	0	171,000	0
Repairs	451,085	461,376	40,000	501,376	0
IT - Data Processing	546,807	749,000	35,000	784,000	7,563
IT - Communications	340,403	324,200	(3,200)	321,000	2,882
IT Contractual Svcs and Rprs	75,054	96,000	127,000	223,000	0
Professional Development	228,270	307,000	(20,000)	287,000	0
Operating Fees and Services	822,416	1,574,342	(650,000)	924,342	0
Fees - Professional Services	1,322,852	1,335,600	0	1,335,600	0
Medical, Dental and Optical	2,594	2,600	0	2,600	0
<b>Total</b>	<b>10,730,865</b>	<b>13,020,430</b>	<b>485,412</b>	<b>13,505,842</b>	<b>181,095</b>

**Operating Expenses**

General Fund	0	0	0	0	0
Federal Funds	5,563,435	4,778,434	200,000	4,978,434	67,332
Special Funds	5,167,430	8,241,996	285,412	8,527,408	113,763
<b>Total</b>	<b>10,730,865</b>	<b>13,020,430</b>	<b>485,412</b>	<b>13,505,842</b>	<b>181,095</b>

**Capital Assets**

Land and Buildings	123,879	800,000	(400,000)	400,000	0
Other Capital Payments	1,031,495	1,000,000	800,000	1,800,000	0
Extraordinary Repairs	1,053,666	1,860,892	749,108	2,610,000	0
Equipment Over \$5000	841,297	715,169	(27,173)	687,996	0
IT Equip/Sftware Over \$5000	9,484	0	0	0	0
<b>Total</b>	<b>3,059,821</b>	<b>4,376,061</b>	<b>1,121,935</b>	<b>5,497,996</b>	<b>0</b>

**Capital Assets**

General Fund	0	0	0	0	0
Federal Funds	960,903	1,792,291	(128,127)	1,664,164	0
Special Funds	2,098,918	2,583,770	1,250,062	3,833,832	0
<b>Total</b>	<b>3,059,821</b>	<b>4,376,061</b>	<b>1,121,935</b>	<b>5,497,996</b>	<b>0</b>

**Capital Construction Carryover**

Land and Buildings	175,000	215,000	(215,000)	0	0
Extraordinary Repairs	23,880	68,923	(68,923)	0	0
<b>Total</b>	<b>198,880</b>	<b>283,923</b>	<b>(283,923)</b>	<b>0</b>	<b>0</b>

**Capital Construction Carryover**

General Fund	0	0	0	0	0
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**REQUEST DETAIL**

720 Game and Fish Department  
Biennium: 2015-2017

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Federal Funds	0	0	0	0	0
Special Funds	198,880	283,923	(283,923)	0	0
<b>Total</b>	<b>198,880</b>	<b>283,923</b>	<b>(283,923)</b>	<b>0</b>	<b>0</b>

**Grants-Game and Fish**

Grants, Benefits & Claims	8,832,213	7,122,500	211,912	7,334,412	0
<b>Total</b>	<b>8,832,213</b>	<b>7,122,500</b>	<b>211,912</b>	<b>7,334,412</b>	<b>0</b>

**Grants-Game and Fish**

General Fund	0	0	0	0	0
Federal Funds	6,873,169	3,166,386	931,767	4,098,153	0
Special Funds	1,959,044	3,956,114	(719,855)	3,236,259	0
<b>Total</b>	<b>8,832,213</b>	<b>7,122,500</b>	<b>211,912</b>	<b>7,334,412</b>	<b>0</b>

**Land Habitat & Deer Depredation**

Salaries - Permanent	1,015,172	1,174,982	(413,702)	761,280	0
Temporary Salaries	79,795	132,750	(24,750)	108,000	0
Overtime	1,440	1,000	(1,000)	0	0
Fringe Benefits	400,933	410,000	(69,870)	340,130	0
Travel	247,439	248,600	0	248,600	0
Supplies - IT Software	4,800	10,000	0	10,000	0
Supply/Material-Professional	220	3,500	0	3,500	0
Food and Clothing	3,815	2,400	0	2,400	0
Bldg, Ground, Maintenance	275,751	600,180	10,000	610,180	0
Miscellaneous Supplies	244,456	795,000	0	795,000	0
Printing	79,486	90,000	5,000	95,000	0
IT Equip Under \$5,000	6,940	5,000	0	5,000	0
Other Equip Under \$5,000	1,527	15,800	0	15,800	0
Office Equip & Furn Supplies	1,093	0	0	0	0
Rentals/Leases - Bldg/Land	7,274,399	7,683,519	218,453	7,901,972	0
Repairs	789	1,900	0	1,900	0
IT - Data Processing	40	0	0	0	0
IT - Communications	250	0	0	0	0
IT Contractual Svcs and Rprs	1,613	2,000	0	2,000	0
Professional Development	1,353	1,500	0	1,500	0
Operating Fees and Services	1,314,103	1,545,107	3,700,000	5,245,107	0
Fees - Professional Services	77,555	140,000	28,869	168,869	0
Other Capital Payments	118,282	0	0	0	0
Extraordinary Repairs	3,822	0	0	0	0
Motor Vehicles	0	100,000	0	100,000	0

**REQUEST DETAIL**

720 Game and Fish Department  
Biennium: 2015-2017

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Grants, Benefits & Claims	373,090	393,000	47,000	440,000	0
<b>Total</b>	<b>11,528,163</b>	<b>13,356,238</b>	<b>3,500,000</b>	<b>16,856,238</b>	<b>0</b>

**Land Habitat & Deer Depredation**

General Fund	0	0	0	0	0
Federal Funds	4,021,479	7,193,854	1,980,453	9,174,307	0
Special Funds	7,506,684	6,162,384	1,519,547	7,681,931	0
<b>Total</b>	<b>11,528,163</b>	<b>13,356,238</b>	<b>3,500,000</b>	<b>16,856,238</b>	<b>0</b>

**Noxious Weed Control**

Salaries - Permanent	35,193	55,704	(55,704)	0	0
Temporary Salaries	66,875	75,000	5,000	80,000	0
Overtime	2,409	600	(600)	0	0
Fringe Benefits	20,110	20,000	(12,000)	8,000	0
Travel	45,129	110,089	0	110,089	0
Supply/Material-Professional	3,576	28,001	0	28,001	0
Bldg, Ground, Maintenance	237,484	170,000	65,000	235,000	0
Miscellaneous Supplies	3,791	0	0	0	0
Other Equip Under \$5,000	5,620	15,000	5,000	20,000	0
Rentals/Leases - Bldg/Land	501	0	0	0	0
Professional Development	665	600	0	600	0
Operating Fees and Services	103,697	110,006	28,304	138,310	0
Fees - Professional Services	65,668	65,000	15,000	80,000	0
Equipment Over \$5000	5,538	0	0	0	0
<b>Total</b>	<b>596,256</b>	<b>650,000</b>	<b>50,000</b>	<b>700,000</b>	<b>0</b>

**Noxious Weed Control**

General Fund	0	0	0	0	0
Federal Funds	447,325	487,500	69,285	556,785	0
Special Funds	148,931	162,500	(19,285)	143,215	0
<b>Total</b>	<b>596,256</b>	<b>650,000</b>	<b>50,000</b>	<b>700,000</b>	<b>0</b>

**Missouri River Enforcement**

Salaries - Permanent	51,794	76,300	5,308	81,608	0
Overtime	5,329	18,000	0	18,000	0
Fringe Benefits	20,927	25,330	8,123	33,453	0
Travel	19,026	23,250	0	23,250	0
Food and Clothing	2,292	1,998	0	1,998	0
Bldg, Ground, Maintenance	108	1,000	0	1,000	0

**REQUEST DETAIL**

720 Game and Fish Department  
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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Miscellaneous Supplies	26	2,200	0	2,200	0
Other Equip Under \$5,000	3,580	4,900	0	4,900	0
Rentals/Leases - Bldg/Land	1,300	3,000	0	3,000	0
Repairs	2,484	0	0	0	0
Operating Fees and Services	60,692	77,461	(13,431)	64,030	0
Fees - Professional Services	0	2,500	0	2,500	0
Grants, Benefits & Claims	32,441	40,000	0	40,000	0
<b>Total</b>	<b>199,999</b>	<b>275,939</b>	<b>0</b>	<b>275,939</b>	<b>0</b>

**Missouri River Enforcement**

General Fund	0	0	0	0	0
Federal Funds	99,766	137,970	843	138,813	0
Special Funds	100,233	137,969	(843)	137,126	0
<b>Total</b>	<b>199,999</b>	<b>275,939</b>	<b>0</b>	<b>275,939</b>	<b>0</b>

**Grant-Gift-Donation**

Salaries - Permanent	0	0	0	0	92,616
Temporary Salaries	82,610	84,464	20,201	104,665	0
Overtime	0	0	13,600	13,600	0
Fringe Benefits	12,102	17,485	(5,657)	11,828	44,067
Travel	26,704	31,555	0	31,555	0
Supply/Material-Professional	1,000	12,020	0	12,020	0
Food and Clothing	0	200	0	200	0
Bldg, Ground, Maintenance	40,544	30,000	0	30,000	0
Miscellaneous Supplies	3,644	19	0	19	0
Printing	3,061	0	0	0	0
Other Equip Under \$5,000	0	15,000	16,000	31,000	0
Office Equip & Furn Supplies	2,160	0	0	0	0
Rentals/Leases - Bldg/Land	3,000	0	0	0	0
Repairs	7,570	0	0	0	0
Professional Development	10	333	0	333	0
Operating Fees and Services	53,586	217,924	(28,143)	189,781	0
Fees - Professional Services	33,822	45,000	0	45,000	0
Other Capital Payments	63,555	0	0	0	0
Equipment Over \$5000	27,440	16,000	(16,000)	0	0
Grants, Benefits & Claims	197,167	330,000	0	330,000	0
<b>Total</b>	<b>557,975</b>	<b>800,000</b>	<b>1</b>	<b>800,001</b>	<b>136,683</b>

**Grant-Gift-Donation**

General Fund	0	0	0	0	0
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**REQUEST DETAIL**

720 Game and Fish Department  
Biennium: 2015-2017

Bill#: SB2017

Date: 12/23/2014

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Federal Funds	0	0	0	0	0
Special Funds	557,975	800,000	1	800,001	136,683
<b>Total</b>	<b>557,975</b>	<b>800,000</b>	<b>1</b>	<b>800,001</b>	<b>136,683</b>

**Nongame Wildlife Conservation**

Travel	0	9,600	0	9,600	0
Food and Clothing	0	400	0	400	0
Bldg, Ground, Maintenance	106	10,000	0	10,000	0
Rentals/Leases - Bldg/Land	10,455	0	0	0	0
Operating Fees and Services	92	50,000	0	50,000	0
Fees - Professional Services	12,000	0	0	0	0
Grants, Benefits & Claims	23,000	50,000	0	50,000	0
<b>Total</b>	<b>45,653</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>

**Nongame Wildlife Conservation**

General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	45,653	120,000	0	120,000	0
<b>Total</b>	<b>45,653</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>

**Lonetree Reservoir**

Salaries - Permanent	369,390	400,000	4,088	404,088	0
Temporary Salaries	43,926	58,000	(18,000)	40,000	0
Overtime	123	200	(200)	0	0
Fringe Benefits	151,781	170,000	15,200	185,200	0
Travel	53,189	74,438	0	74,438	0
Supply/Material-Professional	22,899	30,000	0	30,000	0
Food and Clothing	230	0	0	0	0
Bldg, Ground, Maintenance	187,802	220,000	0	220,000	0
Miscellaneous Supplies	1,354	1,500	0	1,500	0
Office Supplies	0	2,000	0	2,000	0
Postage	13	0	0	0	0
IT Equip Under \$5,000	964	1,000	0	1,000	0
Other Equip Under \$5,000	11,707	15,000	0	15,000	0
Office Equip & Furn Supplies	4,044	0	0	0	0
Utilities	14,850	40,000	0	40,000	0
Rentals/Leases - Bldg/Land	23,035	0	0	0	0
Repairs	36,719	50,000	0	50,000	0
Professional Development	345	500	0	500	0
Operating Fees and Services	459,356	497,998	0	497,998	0

**REQUEST DETAIL**

720 Game and Fish Department

Bill#: SB2017

Date: 12/23/2014

Time: 13:25:12

Biennium: 2015-2017

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Fees - Professional Services	69,628	110,000	0	110,000	0
Land and Buildings	0	150,000	(150,000)	0	0
Extraordinary Repairs	19,500	50,000	0	50,000	0
Equipment Over \$5000	51,978	40,000	0	40,000	0
Motor Vehicles	57,000	25,000	0	25,000	0
<b>Total</b>	<b>1,579,833</b>	<b>1,935,636</b>	<b>(148,912)</b>	<b>1,786,724</b>	<b>0</b>
<b>Lonetree Reservoir</b>					
General Fund	0	0	0	0	0
Federal Funds	1,579,833	1,935,636	(148,912)	1,786,724	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>1,579,833</b>	<b>1,935,636</b>	<b>(148,912)</b>	<b>1,786,724</b>	<b>0</b>
<b>Wildlife Services</b>					
Grants, Benefits & Claims	868,800	384,400	0	384,400	0
<b>Total</b>	<b>868,800</b>	<b>384,400</b>	<b>0</b>	<b>384,400</b>	<b>0</b>
<b>Wildlife Services</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	868,800	384,400	0	384,400	0
<b>Total</b>	<b>868,800</b>	<b>384,400</b>	<b>0</b>	<b>384,400</b>	<b>0</b>
<b>Funding Sources</b>					
General Fund	0	0	0	0	0
Federal Funds	27,888,443	30,091,851	2,309,099	32,400,950	170,266
Special Funds	33,552,367	38,949,248	3,635,413	42,584,661	733,067
<b>Total Funding Sources</b>	<b>61,440,810</b>	<b>69,041,099</b>	<b>5,944,512</b>	<b>74,985,611</b>	<b>903,333</b>

## CHANGE PACKAGE SUMMARY

720 Game and Fish Department  
Biennium: 2015-2017

Bill#: SB2017

Date: 12/23/2014

Time: 13:25:12

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>						
<b>One Time Budget Changes</b>						
A-B 13 Devils Lake Storage Building Request		0.00	0	0	200,000	200,000
A-B 14 State Fair Shooting Skills Building Request		0.00	0	0	200,000	200,000
A-B 17 Wildlife PLI Adjustments		0.00	0	505,453	1,494,547	2,000,000
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>505,453</b>	<b>1,894,547</b>	<b>2,400,000</b>
<b>Ongoing Budget Changes</b>						
A-A 1 Admin Services General Adjustments		0.00	0	0	1,427,747	1,427,747
A-A 2 Fisheries Division General Adjustments		0.00	0	1,516,540	1,072,313	2,588,853
A-A 3 Enforcement Division General Adjustments		0.00	0	98,283	284,985	383,268
A-A 4 Conservation and Comm. General Adjustmts		0.00	0	300,000	96,939	396,939
A-A 5 Wildlife Division General Adjustments		0.00	0	2,046,940	1,263,625	3,310,565
A-F 6 Capital Assets are Reduced to Zero		0.00	0	(1,560,527)	(3,480,457)	(5,040,984)
Base Payroll Change		0.00	0	(597,590)	1,075,714	478,124
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>1,803,646</b>	<b>1,740,866</b>	<b>3,544,512</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>2,309,099</b>	<b>3,635,413</b>	<b>5,944,512</b>
<b>Optional Budget Changes</b>						
<b>One Time Optional Changes</b>						
A-D 100 Rent Allowance for oil impacted areas		0.00	0	0	100,000	100,000
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Ongoing Optional Changes</b>						
A-C 10 Admin-Admin Officer II New FTE Request	1	1.00	0	0	139,475	139,475
A-C 11 Conservation and Comm.-Admin Asst I New FTE Req	1	1.00	0	0	92,966	92,966
A-C 12 Wildlife-Biologist I New FTE Request	1	1.00	0	0	136,683	136,683
A-C 7 Admin-Admin Asst I New FTE Request	1	1.00	0	0	92,966	92,966
A-C 8 Fisheries-Wildlife Tech I New FTE Request	1	1.00	0	96,615	32,207	128,822
A-C 9 Enforcement-Game Warden II New FTE Request	1	1.00	0	73,651	138,770	212,421

**CHANGE PACKAGE SUMMARY**

720 Game and Fish Department

Biennium: 2015-2017

Bill#: SB2017

Date: 12/23/2014

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Total Ongoing Optional Changes		6.00	0	170,266	633,067	803,333
Total Optional Budget Changes		6.00	0	170,266	733,067	903,333

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<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 1	<b>Priority:</b>
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Admin Services General Adjustments

General changes to adjust 2013-15 amounts to those needed for 2015-17.

Operating expense increased for printing costs and insurance based on budget guidelines. IT Contractual Services increased due to software programming costs to consolidate customer information for department systems (i.e. adding customer id's to the licensing system). Travel expense increased due to increase in motor pool increase. Motor pool amount is based on 2015-17 state fleet budget guidelines.

Federal and Special Funding amounts are adjusted to levels anticipated for 2015-17.

Extraordinary Repairs - 1.125M (625k base building repairs and 500k Bismarck Shop Yard Expansion)

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 2	<b>Priority:</b>
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Fisheries Division General Adjustments

General changes to adjust 2013-15 amounts to those needed for 2015-17.

Operating expenses are increased for motor pool expenses. Amount is based on 2015-17 state fleet budget guidelines.

Grants for 15-17 boating access and development are increased by 1M. Grants summary report shows other changes.

Funding sources from federal programs and the game and fish fund are adjusted to match 2015-17 estimates.

Extraordinary Repairs - \$985,000 - Dam repair, hatchery repairs (500k for pondliners at Garrison Dam National Fish Hatchery), and fishing and boating facility construction funding on lands owned by the Department.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 3	<b>Priority:</b>
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Enforcement Division General Adjustments

General changes to adjust 2013-15 amounts to those needed for 2015-17.

Operating expenses are increased for motor pool expenses. Game wardens essentially work from their vehicles. Amount is based on 2015-17 state fleet budget guidelines. Maintenance is increased by 20K for vehicle change over costs for installation of law enforcement equipment which is not part of state fleet rental rates.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 4	<b>Priority:</b>
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Conservation and Comm. General Adjustmts

**BUDGET CHANGES NARRATIVE****720 Game and Fish Department****Bill#: SB2017****Date:** 12/23/2014**Time:** 13:25:12

General changes to adjust 2013-15 amounts to those needed for 2015-17. Federal and state funding levels are adjusted to match 2015-17 estimates.

Operating expenses are increased for motor pool expenses. Amount is based on 2015-17 state fleet budget guidelines. Buildings, Grounds and Maintenance is increased for operation and maintenance of shooting ranges.

Extraordinary Repairs - 400k for Lewis & Clark Shooting Range improvements in Williston

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 5	<b>Priority:</b>
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Wildlife Division General Adjustments

General changes to adjust 2013-15 amounts to those needed for 2015-17. Funding sources from federal programs and the game and fish fund are adjusted to match 2015-17 estimates.

Operating expenses are increased for motor pool expenses. Amount is based on 2015-17 state fleet budget guidelines.

Extraordinary Repairs - 100k improvements to wildlife management areas (i.e. fences, roads, water control structures, etc.)

The Private Land Habitat and Deer Depredation program is increased to provide additional funding for access programs. Includes an increase of 1.5M for US Fish and Wildlife, Pittman-Robertson federal funds. These funds are apportioned to the state from excise taxes on the sale of guns, ammo and archery equipment which is allocated based on a formula using the amount of land area of the state relative to the rest of the states and based on the number of hunting license holders in the state relative to other states. These funds have already been apportioned to ND and it must be obligated by 9-30-16 otherwise we will lose the funds and they will revert back to the feds.

The Noxious Weed line item is increased due to anticipated higher costs for chemicals and fuel for travel.

The Lonetree line item is decreased to match the anticipated availability of federal funds. The 13-15 budget included 150,000 to build a heated shop, and that was completed. This program is funded 100% with Bureau of Reclamation federal funding.

<b>Change Group:</b> A	<b>Change Type:</b> B	<b>Change No:</b> 13	<b>Priority:</b>
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Devils Lake Storage Building Request

Request for a 100 x 60 foot cold storage building in Devils Lake to store heavy equipment inside away from weather. The building will include a separate climate controlled secure evidence storage room for enforcement.

<b>Change Group:</b> A	<b>Change Type:</b> B	<b>Change No:</b> 14	<b>Priority:</b>
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State Fair Shooting Skills Building Request

Request is for a Hunter Education Shooting and Multi Purpose building at the ND State Fair Grounds. The present shooting building on the state fair grounds has been in place for over 15 years and it is worn out and unsafe due to pellets escaping through the slats in the boards down range. There are roughly 8,000 youth that experience

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the training in the shooting facility now and this could increase with an upgrade of the facility. The building would also provide for a clean and dry storage facility for our equipment and materials used on the fair grounds. Currently we pay rent for 2 storage units in Minot to store these items.

<b>Change Group:</b> A	<b>Change Type:</b> B	<b>Change No:</b> 17	<b>Priority:</b>
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**Wildlife PLI Adjustments**

The Private Land Habitat and Deer Depredation program is increased to provide additional funding for access programs. Includes an increase of 2M for a grant that was awarded to us from the Outdoor Heritage Fund in Sept. 2014 . Funds are to be used for USDA Conservation Reserve Enhancement Program (CREP) - providing a one-time habitat incentive on CREP acres. We expect to start signing contracts in early summer of 2015.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 7	<b>Priority:</b> 1
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**Admin-Admin Asst I New FTE Request**

Request for an FTE for an Administrative Assistant I in our District Office located in Williston.

The Administrative Assistant position in the Williston District Office has been filled since 2009 by a full-time temporary position. This person does the same job duties as the Administrative Assistant's in our other District Offices, which are classified as FTE's. In the past 4 years, we have experienced routine turnover of the Williston temporary Administrative Assistant. Basically this temporary position stays filled for about a year. The most recent job announcement (February 2014) for the position had to be extended and remain open until filled due to lack of applicants. Our posted salary range was \$13-15/hour and we found out that people at a local hardware store were being paid \$17/hour just to stock shelves. Making this position an FTE, with benefits, will make it more attractive to applicants who want a stable office job and it will reduce staff turnover.

Staff turnover in this key position is not beneficial to the public or the department. This position is the only person in the office most days, due to fish and wildlife staff being in the field, and with the increased population in Williston it is important that the public who call or come to purchase licenses and ask questions be served on a consistent basis by someone that is knowledgeable about the department. Having to retrain an individual on a frequent basis is inefficient. This position is also essential for the biologists in the Williston office to do their job efficiently. It is important that this temporary position become a permanent FTE which includes benefits (retirement, paid annual and sick leave, and full health insurance).

If this FTE is approved, we can reduce our 2015-17 budget request in Line 10-Administrative Services by:

-\$55,888 for Temp Salaries

-\$5,589 for Fringe Benefits

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 8	<b>Priority:</b> 1
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**Fisheries-Wildlife Tech I New FTE Request**

Request for 1 FTE for a Wildlife Technician II for our Fisheries Division.

Staffing demands for both the Development and Production programs have increased dramatically in the past decade. During the field season, the Development crew could be more efficient with an additional FTE, in essence, creating two crews at times as well as allowing more flexibility with scheduling (which is badly needed). During

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winter months, this position would assist in the welding and other maintenance needs at the Bismarck shop. Also, the position would be shared periodically with Production to attend to many maintenance needs including fish production trucks/tanks (and thus freeing up time for the Production Coordinator to meet office demands).

The reality remains that water bodies and quality fishing opportunities abound right now and given the track records of new lakes coming and staying, a demonstrated need has developed for additional staff:

- record number of fishing license sales
- record fishing effort
- record number of boats registered
- record number of lakes
- record number of quality lakes
- record number of fish being stocked
- record number of lakes being stocked
- record number of lakes being sampled
- record number of lakes with new infrastructure
- historic water levels now and will likely be around for many years

Due to both supply (water bodies) and demand (anglers/boaters) we no longer can keep up with all of the routine fisheries activities (e.g. surveys, stocking, etc.) that optimize these water bodies to their full potential, and as a result, opportunity is lost. Further, we are not able to meet the public demand for more fishing and boating infrastructure. And finally, production lines with the federal hatcheries are extremely strained by 'fish' demand and lack of staffing to meet all these needs. Without an additional FTE , these needs will not be met.

Related Operating expenses for the FTE include:

\$5,000 for Travel (State Fleet Vehicle), \$300 for Supplies-IT Software, \$1,900 for IT Equipment under 5000 (PC Costs, Smartphone and GPS Equipment), \$2,521 for IT-Data Processing (Technology Fee, Connect ND Fee, Shared F&P User Fee and Desk Phone Service) and \$1,441 for IT-Communications (Data phone service and Hot Spot Service).

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 9	<b>Priority:</b> 1
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Enforcement-Game Warden II New FTE Request

Request for 1 FTE for a Game Warden II in our Enforcement Division.

Throughout the State there continues to be an increasing work load and demand for services for Game Wardens. There are several reasons for this. First is the continuing increase in total population for the State. Simply stated more people more work. The increasing population while state wide it is not uniform, the western third of the State has seen the most dramatic increases, with towns and cities doubling or tripling in size in just a few years; however, the majority of North Dakota's population is still in the eastern part of the State. Increasing population means more people hunting, fishing, and boating. As people come in to the State from across the United States and other countries they bring with them their own cultural heritage and in the case of wildlife, hunting, and fishing there can be and are differences that not only put new or increased pressure on our resident wildlife resources through increased use, exploiting resources previously not or minimally utilized, and bringing with them nonresident species. In a number of cases these new pressures also are violations of State law. The dynamics of the population increase also creates additional work. A fair portion of the population increase is transient which results increasing complexity of investigations of violations related to locating both suspects and witnesses. This means more time per investigations which results in less time available for other duties.



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An additional relatively new area of work for the Game Warden is Aquatic Nuisance Species (ANS). This is a continuing area of concern as North Dakota currently enjoys outstanding fishing opportunities that can be jeopardized by the illegal introduction of ANS. This threat is a state wide concern, but the eastern half of the State is of most concern due to the fact of the number of both small and large fishing waters, and that most the ANS species of concern are located east of North Dakota along with nonresident traffic from the states to the east into North Dakota to fish and hunt. The Game Warden force is spread thinly across the state with 29 District Game Wardens for 53 counties, especially in the east with regard to ANS.

The increase in work load is not limited just too illegal activity. Calls for service and information to Game Wardens not related to violations also increase with more people. This is especially true around large population centers, as housing developments move out in the "country" creating islands of wildlife habitat.

The challenge facing the Enforcement Division with the addition of one more District Game Warden, will be deciding were best to locate this Warden, with the issues throughout the entire State.

Related Operating expenses for the FTE include:

\$45,000 for Travel (State Fleet Vehicle), \$1,550 for Supplies-IT Software (Office Software and Cody User License), \$10,000 for Food and Clothing, \$1,700 for IT Equipment under 5000 (PC Costs & Smartphone), 3,300 for Other Equipment under 5000 (Gun, Holster, binoculars, etc), \$2,521 for IT-Data Processing (Technology Fee, Connect ND Fee, Shared F&P User Fee and Desk Phone Service) and \$1,441 for IT-Communications (Data phone service and Hot Spot Service).

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 10	<b>Priority:</b> 1
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Admin-Admin Officer II New FTE Request

Request for an FTE for an Administrative Staff Officer II.

The Administrative Services Division has experienced a continued increase in workload in many areas (i.e. federal grant administration, easements, contracts, procurement, etc.). These job duties are currently performed by the Business Manager. For example, the number of easements has more than doubled; the amount of goods and services that need to be bid has increased and as a result the number of contracts has increased; the contract management system needs improvements and needs to be maintained; and the U.S. Fish and Wildlife Service has developed a new grant performance reporting system that now requires states to enter information that was previously done by them and will take a substantial amount of time for us to enter the data which previously was done by them. This increase in workload is not sustainable by the Business Manager. Items have been put on a to-do list and worked on in priority order and the list keeps getting longer and longer. The delay in processing required paperwork and answering staff questions is increasing which results in work being completed at a slower pace in the office and in the field. In addition, a recent audit cited improvements are needed in certain areas and these also need to be implemented.

An FTE is needed to assist with the increased workload and will be assigned the following duties:

- be the department's subject matter expert regarding procurement of goods and services and ensure staff comply with laws and regulations
- be the liaison with the State Procurement Office
- review, interpret and apply the correct procurement procedures for department purchases and assist divisional staff with the preparation of the required bid documents (i.e. RFP, ITB, Alternate Procurement)
- maintain procurement policies and procedures for the department
- establish terms and conditions of contracts subject to management approval and review by legal counsel
- improve and maintain the department's contract management system: monitor and track contracts, ensure compliance with contracts, review long term contracts for changes, ensure contracts are appropriately reviewed by legal counsel and risk management before signed, etc.

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- be the Risk Management and Worker's Comp coordinator for the department to include managing the premium discount program and related policies
- assist monitoring of subrecipients required by federal grant regulations

Without an additional FTE, the department risks not meeting deadlines and items slipping through the cracks resulting in potential noncompliance with laws and regulations.

Related Operating expenses for the FTE include:

\$300 for Supplies-IT Software, \$1,600 for PC Costs and \$2,521 for IT-Data Processing (Technology Fee, Connect ND Fee, Shared F&P User Fee and Desk Phone Service).

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 11	<b>Priority:</b> 1
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Conservation and Comm.-Admin Asst I New FTE Request

Request for an FTE for an Administrative Assistant I in the Conservation and Communications Division in the Bismarck office.

The Conservation and Communications Division's temporary Administrative Assistant position, as we know it today, began as a Hunter Education staffing role sometime in the middle eighties. This was in response to a mandatory nature of the program which was legislated in 1979 and mandated the Department to build an instructor force (approx. 650 instructors currently) and provide materials and support to teach gun safety and associated basics to what now amounts to approximately 6,000 students per year. At that time, one full-time Hunter Education coordinator was supported by one additional full-time FTE as an assistant along with two temporaries who rotated 20 hour shifts from Wednesday of one week to Wednesday of the next week.

When the Division was reorganized in 2001, it was decided to utilize the two half-time temporaries to fill the needs of a newly reorganized Division, and in particular, the Hunter Education program which required the largest amount of work. The full-time FTE previously used as part of the Hunter Education clerical support, however, was used to create one of the Outreach Biologists positions. Today, we have one temporary employee that works 30 hours per week to assist the Hunter Education coordinator in addressing the needs and demands of the program and its instructors.

It has become apparent in recent years how important this position is in providing and maintaining stable, consistent, and high quality service to our customers and our volunteer education instructors. We have had continual turn-over of staff in this position the last 2 years. A big factor in this turn-over is due to this position's temporary status, providing no paid leave or health benefits. This position is essential to the operation of the Division and it is important this temporary position become an FTE.

The Administrative Assistant position:

- Provides overall clerical support to the Education, Conservation and Communication sections
- Supports the Hunter Education Coordinator and the 600-700 volunteers who teach 5,000-6,000 students per year. Remaining time will be dedicated to the other employees and their specific need for support in areas such as Boat Safety, Becoming an Outdoor Woman, Conservation Education and Youth Mentor programs, as well as other Conservation and Communications Division activities and efforts
- Handles general phone calls and email requests covering a wide variety of Hunter Education topics from scheduling classes, directing individuals to find classes, providing instructors with training aids and other class materials as well as assisting individuals with other Education programs specifics
- Processes and files data on new instructors and students as well as maintaining that data base and mailing out new cards for hunter education, boat and water safety and trapping in a timely manner.

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- Assists with the setup of annual volunteer awards banquet, as well as the many other Education events by scheduling number of attendees, room reservations and registration
- Coordinates with volunteer instructors and entering class data on website as it becomes available beginning in December of each year
- Maintains service time for each individual instructor as well as coordinating service awards for annual banquet
- Assists in processing purchase orders, collecting and maintaining receipts
- Provides coordination and scheduling of volunteers for state fair (room reservations, daily passes, and clothing)
- Provides general secretarial functions for the Division to include data entry, word processing, document scanning, filing and record-keeping, maintaining office equipment and supplies, mail distribution, and inventorying educational materials.

If this FTE is approved, we can reduce our 2015-17 budget request in Line 10-Communications and Conservation by:

- \$46,927 for Temp Salaries
- \$4,693 for Fringe Benefits

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 12	<b>Priority:</b> 1
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**Wildlife-Biologist I New FTE Request**

Request for an FTE for a Biologist I for the Wildlife Division for District VI-Williston.

District VI encompasses the largest district consisting of approximately the western 25% of the state. The District spans from the Canadian border to the South Dakota border. The district's full-time staff currently consists of one Wildlife Resource Supervisor (Williston), one Wildlife Technician (Williston), one Wildlife Resource Biologist (Dickinson), two Private Lands Biologists (Williston, Dickinson).

**Expanding responsibilities:**

The ND Game & Fish Department has recently acquired several additional properties to be managed as Wildlife Management Areas. Four have been acquired in fee title (Ochs Point, Neu's Point, Sullivan, and the Big Oxbow) and three (Salt Flats, Lost Bridge, and Bull Creek) have been acquired through agreement with the State Land Department to meet mitigation requirements of the State. With new land acquisitions, D-VI now manages 41,800 acres of Wildlife Management Areas – which is the largest in the state.

Western North Dakota is currently experiencing unprecedented energy activity and indications are this will last several decades. The result is the existing Wildlife Resource Supervisor is spending a considerable amount of time dealing with the oil industry including seismograph, new oil wells, roads, locations, pipelines, agreements, leases, mitigation, surface damage payments, water intakes, etc. The additional workload consists of numerous on-site meetings and negotiations with oil companies, lease documents, contractors, and sub-contractors. An estimate is that the existing Wildlife Resource Supervisor may be spending from 50 – 75% of his time working on oil related activities which in turn takes away from necessary daily job duties.

**Current Staff and Supervision responsibilities:**

The Department has two Private Lands Biologist in the District (one in Dickinson and one in Williston). In addition, the Department has an MOU agreement in place with the US Fish and Wildlife Service to jointly fund a Biologist at Lake Ilo National Wildlife Refuge. The position is responsible for management of US Fish and Wildlife resources (Lake Ilo, satellite refuges, easements) under supervision of the US Fish and Wildlife Service. However, the ND Game & Fish Department funds and supervises the position part-time to implement Department programs, including PLOTS agreements, depredation response, and wildlife surveys.

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In addition, a Wildlife Technician position was upgraded to a Wildlife Resource Biologist in Dickinson. The District also hires 4 seasonal employees in Williston and 2 in Dickinson. It is the responsibility of the Wildlife Resource Supervisor to provide daily, weekly, and monthly supervision to the district staff – which is not efficiently being completed. Of particular concern is that seasonal employees need daily supervision and guidance to accomplish work objectives in a timely and orderly fashion.

Responsibilities of the Wildlife Resource Supervisor have significantly expanded, particularly in administrative matters. Expansion of the energy industry has provided an extremely challenging workload. Additional seasonal employees will not reduce expanded workload of the Supervisor. In July 2011, the Department hired a full-time temporary position to assist with this increased workload. This temporary position has also had turnover which causes loss in productivity. This temporary position is doing the work of a biologist which is not restricted to a 40 hour work week. Temporary employees are paid on a 40 hour work week; therefore, we have to pay overtime. We feel the need for this position has been justified and are asking for it to become a permanent FTE Biologist position.

If this FTE is approved, we can reduce our 2015-17 budget request in LINE 74 by:

- \$104,665 for Temp Salaries
- \$13,600 for Overtime
- \$11,827 for Fringe Benefits

Note - The overall appropriation for LINE 74 should remain at \$800,000.

<b>Change Group:</b> A	<b>Change Type:</b> D	<b>Change No:</b> 100	<b>Priority:</b>
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Rent Allowance for oil impacted areas

100K - Rent Allowance for existing staff currently renting housing in oil impacted areas (Williston). Housing rent allowance is based on rate guidelines in 2013-15 OMB energy pool.

<b>Change Group:</b> A	<b>Change Type:</b> F	<b>Change No:</b> 6	<b>Priority:</b>
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Capital Assets are Reduced to Zero

Capital Assets are Reduced to Zero

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 1	<b>Priority:</b>
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New FTE - Admin Officer

Approves a new FTE for an administrative staff officer in the Bismarck office. The Administrative Services Division has experienced a continued increase in workload in many areas (i.e. federal grant administration, easements, contracts, procurement, etc.). These job duties are currently performed by the Business Manager. For example, the number of easements has more than doubled; the amount of goods and services that need to be bid has increased and as a result the number of contracts has increased; the contract management system needs improvements and needs to be maintained; and the U.S. Fish and Wildlife Service has developed a new grant performance reporting system that now requires states to enter information that was previously done by them and will take a substantial amount of time for us to enter the data which previously was done by them. This increase in workload is not sustainable by the Business Manager. Items have been put on a to-do list and worked on in priority order and the list keeps getting longer and longer. The delay in processing required paperwork and answering staff questions is increasing which results in work

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being completed at a slower pace in the office and in the field. In addition, a recent audit cited improvements are needed in certain areas and these also need to be implemented.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 2	<b>Priority:</b>
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3 New FTE - Current Temps

Recommends making three positions permanent FTE that are currently filled by temps.

The first is for a Biologist I in Williston. This position is currently assisting the wildlife resource supervisor, which has seen a significant increase in responsibilities. Expansion of the energy industry has provided an extremely challenging workload. Additional seasonal employees will not reduce expanded workload of the Supervisor. In July 2011, the Department hired a full-time temporary position to assist with this increased workload. This temporary position has also had turnover which causes loss in productivity. This temporary position is doing the work of a biologist which is not restricted to a 40 hour work week. Temporary employees are paid on a 40 hour work week; therefore, we have to pay overtime. We feel the need for this position has been justified and are asking for it to become a permanent FTE Biologist position.

The second is for an Administrative Assistant I in the Conservation and Communications Division in the Bismarck office. The Conservation and Communications Division's temporary Administrative Assistant position, as we know it today, began as a Hunter Education staffing role sometime in the middle eighties. This was in response to a mandatory nature of the program which was legislated in 1979 and mandated the Department to build an instructor force (approx. 650 instructors currently) and provide materials and support to teach gun safety and associated basics to what now amounts to approximately 6,000 students per year. At that time, one full-time Hunter Education coordinator was supported by one additional full-time FTE as an assistant along with two temporaries who rotated 20 hour shifts from Wednesday of one week to Wednesday of the next week. When the Division was reorganized in 2001, it was decided to utilize the two half-time temporaries to fill the needs of a newly reorganized Division, and in particular, the Hunter Education program which required the largest amount of work. The full-time FTE previously used as part of the Hunter Education clerical support, however, was used to create one of the Outreach Biologists positions. Today, we have one temporary employee that works 30 hours per week to assist the Hunter Education coordinator in addressing the needs and demands of the program and its instructors.

The third request is for an Administrative Assistant I in our District Office located in Williston. The Administrative Assistant position in the Williston District Office has been filled since 2009 by a full-time temporary position. This person does the same job duties as the Administrative Assistant's in our other District Offices, which are classified as FTE's. In the past 4 years, we have experienced routine turnover of the Williston temporary Administrative Assistant. Basically this temporary position stays filled for about a year. The most recent job announcement (February 2014) for the position had to be extended and remain open until filled due to lack of applicants. Our posted salary range was \$13-15/hour and we found out that people at a local hardware store were being paid \$17/hour just to stock shelves. Making this position an FTE, with benefits, will make it more attractive to applicants who want a stable office job and it will reduce staff turnover.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 100	<b>Priority:</b>
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Executive Compensation Package Adjustment

Provides funding for recommended 2015-17 compensation adjustments.